

Program C: Office of Agricultural and Environmental Sciences

Program Authorization: R.S. 36:628

PROGRAM DESCRIPTION

Purchased seed, fertilizers, and pesticides are vital commodities to agriculture in the state. The mission of the Agricultural and Environmental Sciences Program is to ensure that Louisiana farmers receive sound quality ingredients for the production of food and fiber in an environmentally safe manner so that the health and vitality of the people of Louisiana are best served. The goal of this program is to assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards. Towards this end, this program conducts activities to sample and inspect these materials, enforce material quality requirements and to assist farmers to properly apply them for maximum economy and safety. The activities of this program are: Administrative, Agronomic, Pesticide, Agricultural Chemistry, Feed Commission, and Seed Commission.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Objective number five is funded in the Governor's Supplementary Recommendations and all other objectives are funded in the Base Executive Budget. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To ensure no other states reject Louisiana horticulture products due to disease or pests, that no new diseases or pests will infest the state and that sweet potato weevils do not spread.

Strategic Link: This objective accomplishes Strategic Objective 1 - To conduct effective licensing and permitting of horticulture related business and to prevent the introduction and dissemination of contagious and infectious diseases.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of states rejecting Louisiana horticultural products	0	0	0	0	0	0
K	Number of new diseases or pests established in state	Not applicable ¹	0	0	0	0	0
S	Number of pests intercepted	Not applicable ¹	10	5	5	5	5
S	Number of horticultural businesses regulated	8,150	9,111	8,300	8,300	9,200	9,200
S	Number of violations of horticultural regulations detected	125	135	150	150	150	150
S	Beekeepers registered	Not applicable ¹	260	270	270	270	270
K	Sweet potato weevils detected in weevil-free areas	Not applicable ¹	1	0	0	0	0

¹ This is a new indicator that did not appear in the Act for this fiscal year.

2. (KEY) To reduce the percentage of cotton acreage infested with boll weevils to 82%.

Strategic Link: This objective accomplishes Strategic Objective 1.4 - To conduct an effective boll weevil eradication program in the state.

Explanatory Note: Cotton is planted in May and harvested in October. FY 1998-1999 included only 3 months of spraying. Sprayings will be conducted for an entire crop year beginning in FY 1999-2000.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of cotton acreage infested	93%	93%	90%	90%	82%	82%
S	Number of acres sprayed	53,812	115,122	600,000	600,000	700,000	700,000
S	Number of acres infested	485,000	115,012	540,000	540,000	575,000 ¹	575,000
S	Number of acres in cotton production	Not applicable ²	575,000	600,000	600,000	700,000	700,000

¹ Number of acres infested increased due to more acres being put into cotton production

² This is a new indicator that did not appear in the Act for this fiscal year.

3. (KEY) To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 35.

Strategic Link: This objective accomplishes Strategic Objective 2 - To protect the environment along with the health and general prosperity of Louisiana's citizens by providing for the safe and proper distribution, use, and management of pesticides.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of incidences of verified environmental contamination by improper pesticide application	425 ¹	35	425 ¹	35	35	35
S	Number of violations determined by Advisory Commission on Pesticides (ACP)	25	6 ²	25	25	25	25
S	Amount of fines levied by ACP	\$35,825	\$8,250 ²	\$25,000	\$25,000	\$25,000	\$25,000
S	Number of violations determined by Structural Pest Control Commission (SPCC)	47	21 ²	47	47	47	47
S	Amount of fines levied by SPCC	\$35,825	\$27,000 ²	\$35,000	\$35,000	\$35,000	\$35,000

¹ The standard in these two years was mistakenly calculated as the number of "reported" incidences of environmental contamination instead of the number of incidences of "verified" environmental contamination.

² There were fewer incidences of verified environmental contamination.

4. (KEY) To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

Strategic Link: This objective accomplishes Strategic Objective 3 - To regulate the sale and use of animal feeds, pet foods, fertilizers and agricultural liming materials.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards	Not applicable ¹	99%	Not applicable ¹	99%	99%	99%
S	Deficiency fees paid to farmers	\$16,781	\$6,648	\$25,000	\$25,000	\$25,000	\$25,000
S	Deficiency fees paid to state	\$10,463	\$11,986	\$12,000	\$12,000	\$12,000	\$12,000
K	Numbers of stop sales or re-labels required for seed not attaining labeled quality	300	301	300	300	300	300

¹ This is a new indicator that did not appear in the Act for this fiscal year.

5. (Key) To contain and suppress Formosan termites by creating 274 suppression zones and by conducting treatments on 200,000 sites.

Strategic Link: This objective accomplishes Strategic Objective 5 - To contain and suppress Formosan termites.

Explanatory Note: Indicators were present in Act 10 of 1999 that required the development of outcome indicators relating to Formosan termite suppression. The indicators were required to be developed during FY 1999-2000 and were not available at the time this document was published. Therefore, no outcome indicators are present for FY 2000-2001.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of suppression zones created	Not applicable ¹	0	25	25	274	274
K	Number of sites treated ²	Not applicable ¹	0	50,000	50,000	200,000	200,000

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² Sites as referred to in the indicator "Number of sites treated" are currently defined as trees.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,902,702	\$8,526,975	\$8,526,975	\$8,897,523	\$7,338,245	(\$1,188,730)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,166,403	1,145,104	1,145,104	1,111,704	1,111,704	(33,400)
Statutory Dedications	20,008,112	46,012,877	46,012,877	46,474,359	45,544,831	(468,046)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	627,417	1,505,858	1,505,858	1,505,858	1,505,858	0
TOTAL MEANS OF FINANCING	<u>\$23,704,634</u>	<u>\$57,190,814</u>	<u>\$57,190,814</u>	<u>\$57,989,444</u>	<u>\$55,500,638</u>	<u>(\$1,690,176)</u>
EXPENDITURES & REQUEST:						
Salaries	\$4,172,419	\$3,805,544	\$3,950,544	\$4,367,762	\$4,201,421	\$250,877
Other Compensation	163,759	49,010	49,010	49,010	49,010	0
Related Benefits	691,875	804,778	804,778	856,096	865,894	61,116
Total Operating Expenses	3,078,705	2,315,013	16,283,413	16,755,418	16,098,474	(184,939)
Professional Services	47,750	163,211	163,211	166,475	163,211	0
Total Other Charges	10,898,732	48,526,269	34,412,869	35,162,202	33,030,902	(1,381,967)
Total Acq. & Major Repairs	4,651,394	1,526,989	1,526,989	632,481	1,091,726	(435,263)
TOTAL EXPENDITURES AND REQUEST	<u>\$23,704,634</u>	<u>\$57,190,814</u>	<u>\$57,190,814</u>	<u>\$57,989,444</u>	<u>\$55,500,638</u>	<u>(\$1,690,176)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	112	112	112	112	104	(8)
Unclassified	14	14	14	14	14	0
TOTAL	<u>126</u>	<u>126</u>	<u>126</u>	<u>126</u>	<u>118</u>	<u>(8)</u>

The Total Recommended amount above includes \$5,000,000 of supplementary recommendations for the Formosan Termite Initiative located within the Agriculture and Environmental Sciences Program. This item is contingent upon revenue sources subject to Legislative approval and recognition by the Revenue Estimating Conference. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from license fees, inspection fees, permits, fines and examination fees. Statutory Dedications are derived from tonnage fees on feed, assessments on cotton farmers for the eradication of Boll Weevils, fees on branches and contracts of termite control operators, labeling and registration of certain pesticides. (Per R. S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are received from the Environmental Protection Agency - Enforcement and Certification Programs, Imported Fire Ant Program, and Boll Weevil plant inspection and quarantine for the purchase of ULV Malathion for spraying cotton to control Boll Weevils.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
Feed Commission Fund	\$120,609	\$120,609	\$120,609	\$120,609	\$120,609	\$0
Pesticide Fund	\$2,441,391	\$2,813,891	\$2,813,891	\$3,245,251	\$3,095,251	\$281,360
Structural Pest Control Commission Fund	\$540,000	\$541,550	\$541,550	\$571,745	\$541,550	\$0
Boll Weevil Eradication Fund	\$16,906,112	\$42,536,827	\$42,536,827	\$42,536,754	\$41,787,421	(\$749,406)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$8,526,975	\$57,190,814	126	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$8,526,975	\$57,190,814	126	EXISTING OPERATING BUDGET – December 3, 1999
\$80,521	\$80,521	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$120,800	\$120,800	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$155,768	0	Risk Management Adjustment
\$810,366	\$1,091,726	0	Acquisitions & Major Repairs
(\$588,415)	(\$1,526,989)	0	Non-Recurring Acquisitions & Major Repairs
\$369,260	\$369,260	0	Salary Base Adjustment
(\$98,926)	(\$98,926)	0	Attrition Adjustment
(\$71,459)	(\$71,459)	(8)	Personnel Reductions
(\$310,877)	(\$310,877)	0	Salary Funding from Other Line Items
(\$500,000)	(\$500,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$1,000,000)	(\$1,000,000)	0	Other Adjustments - Reduction of the Formosan Termite Initiative to anticipated requirements
\$7,338,245	\$55,500,638	118	TOTAL RECOMMENDED
(\$5,000,000)	(\$5,000,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

\$2,338,245	\$50,500,638	118	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$5,000,000	\$5,000,000	0	Funding for the Formosan Termite Initiative
\$5,000,000	\$5,000,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$7,338,245	\$55,500,638	118	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.0% of the existing operating budget. It represents 70.9% of the total request (\$78,304,201) for this program. In addition to decreases for statewide adjustments, the primary reductions of funding for this Program are the Formosan Termite Initiative to anticipated levels and the continuation of reductions in Other Charges initiated by Executive Order MJF 99-52.

PROFESSIONAL SERVICES

\$163,211	Legal representation for the Department in proceedings relating to the pesticide rules and regulations; and other professional services deemed appropriate and necessary to carry out the mission of the Department
\$163,211	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$30,000	Cooperative Endeavor with the LSU Entomology Department for Formosan Termite Research - Structural Pest Control Research
\$15,000	Cooperative agreement with the LSU Extension service for Certification training
\$45,000	LSU Veterinary school for the Fish kill research and other laboratory services
\$32,896,565	Salaries, Related Benefits, and attendant expenses including debt service for the Boll Weevil Project and Formosan Termite Initiative
\$32,986,565	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$22,637	Department of Civil Service Fees
\$2,476	Comprehensive Personnel Training Program
\$4,494	Uniform Payroll System
\$14,730	East La. State Hospital

\$44,337	SUB-TOTAL INTERAGENCY TRANSFERS
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\$33,030,902	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$464,670	Replacement of 30, 1/2 Ton Pick up Trucks
\$150,431	Replacement of nine autos and sedans
\$17,330	Replacement of agricultural related equipment, seed blower, seed germinate, etc.
\$459,295	Various equipment such as GPS units, Viaduct bar code scanners, relating to the Boll Weevil Project

\$1,091,726	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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